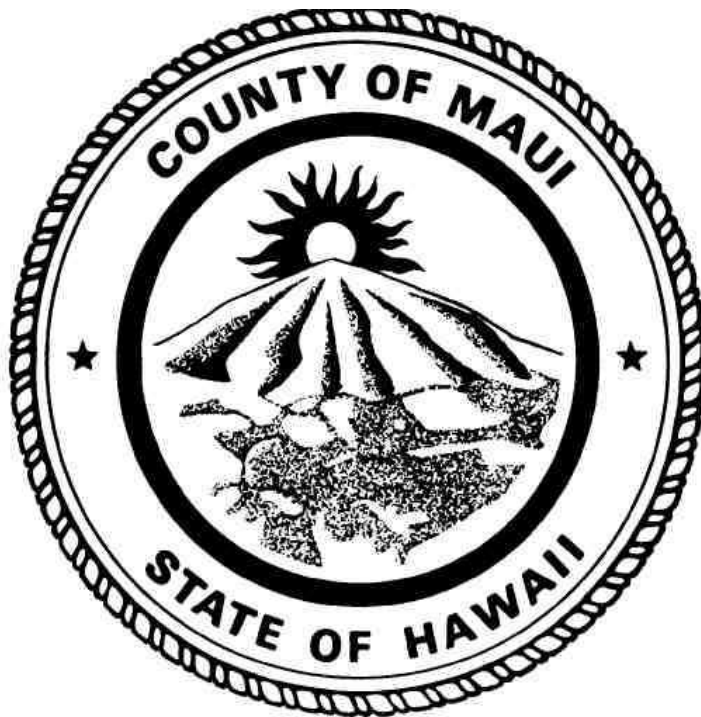


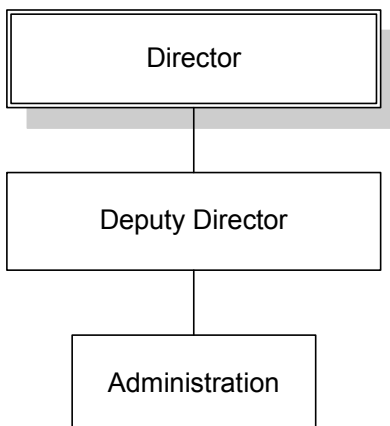
Proposed Budget • Fiscal Year 2007

DEPARTMENT OF  
**Transportation**



## Department Summary

### Organization Chart



### Mission Statement

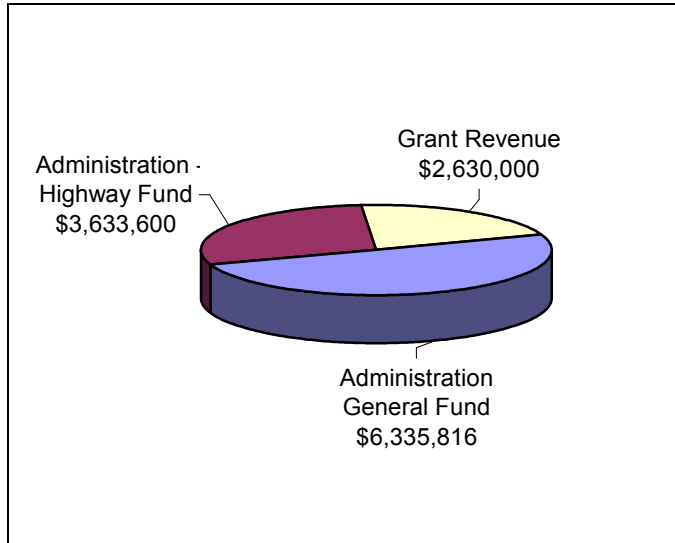
The mission of the Department of Transportation is to facilitate the rapid, safe and economical movement of people and goods in Maui County.

### Financial Summary

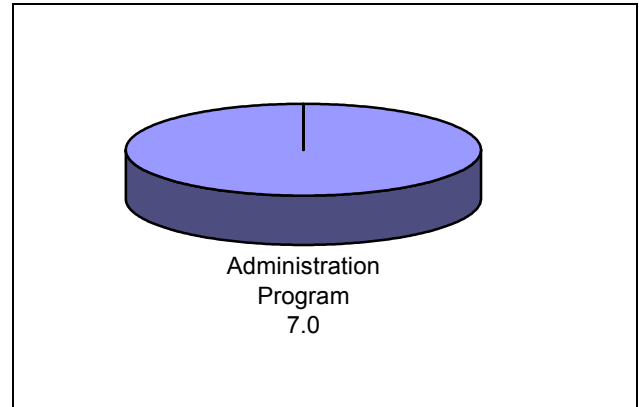
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
Administration Program	1,511,560	1,561,841	5,574,253	6,335,816	761,563	13.7%
Subtotal	1,511,560	1,561,841	5,574,253	6,335,816	761,563	13.7%
Highway Fund						
Administration Program	3,000,000	4,115,808	1,403,392	3,633,600	2,230,208	158.9%
Subtotal	3,000,000	4,115,808	1,403,392	3,633,600	2,230,208	158.9%
Grant Revenue						
Administration Program	702,900	1,386,846	1,112,206	2,630,000	1,517,794	136.5%
Subtotal	702,900	1,386,846	1,112,206	2,630,000	1,517,794	136.5%
<b>Total</b>	5,214,460	7,064,495	8,089,851	12,599,416	2,279,357	28.2%

## Department Summary

***FY 2007 Budget by Program***



***FY 2007 Budgeted Personnel Summary***



## ***Equivalent Personnel Position Summary***

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Administration Program	3.0	3.0	3.0	7.0	4.0	133.3%
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>7.0</b>	<b>4.0</b>	<b>133.3%</b>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

**Administration Program*****Program Description***

The Department of Transportation (DOT) is responsible for the planning and implementation of all modes of transportation in Maui County, including those in the air, and those on water and land. It is also responsible for planning and developing an efficient transportation program. To meet these objectives, the department will coordinate Maui County's transportation program with other County departments and with agencies of the state and federal governments.

***Goals***

- Satisfy the transportation concerns of residents of Maui County
- Protect the interests of Maui County with higher levels of government
- Reduce the traffic problems via non-construction measures

***Objectives for Fiscal Year 2007***

- Increase awareness and patronage of the Maui Bus public transit system
- Increase awareness and patronage of the Maui County social service transportation system
- Secure Federal Transit Administration funding to supplement County of Maui funding
- Develop a transportation demand forecasting model for Maui County

***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of passenger trips (social service transportation)	189,164	230,344	230,344
▪ Number of passenger trips (Maui Bus public transit)	154,616	184,000	300,644

***Accomplishments for Calendar Year 2005***

- Increased public transit usage by over 50% over 2004 through public outreach efforts
- Secured over \$2.2 million in Federal Transit Administration funds for bus purchase and operation
- Aided the state in the securing of almost \$15 million in federal funds for Maui County harbors

***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$363,482, which includes expansion positions of 4.0 E/P count, 1.0 Civil Engineer IV, 1.0 Civil Engineer V, and 2.0 Public Transit Specialist
- Operational expenses for the grants to MEO-Ala Hou Program in the amount of \$372,603 and MEO-Dialysis Transportation in the amount of \$263,995, bus replacement matching fund in the amount of \$500,000 and MEO Bus Replacement grant in the amount of \$335,600, and public transit program in the amount of \$3,533,600

# DEPARTMENT OF TRANSPORTATION

## Administration Program

### Expenditure Summary

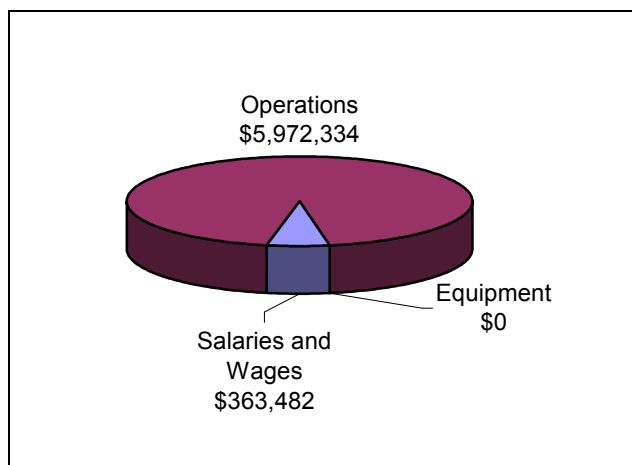
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	186,125	207,505	208,346	363,482	155,136	74.5%
Operations	1,315,072	1,352,495	5,365,907	5,972,334	606,427	11.3%
Equipment	10,363	1,841	0	0	0	n/a
Program Total	1,511,560	1,561,841	5,574,253	6,335,816	761,563	13.7%
Highway Fund						
Operations	3,000,000	3,940,337	1,403,392	3,633,600	2,230,208	158.9%
Equipment	0	175,471	0	0	0	n/a
Program Total	3,000,000	4,115,808	1,403,392	3,633,600	2,230,208	158.9%
Grant Revenue						
Operations	702,900	304,800	326,398	630,000	303,602	93.0%
Equipment	0	1,082,046	785,808	2,000,000	1,214,192	154.5%
Program Total	702,900	1,386,846	1,112,206	2,630,000	1,517,794	136.5%
<b>Equivalent Personnel</b>						
General Fund	3.00	3.00	3.00	7.00	4.00	133.3%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Civil Engineer IV	1.00	
Civil Engineer V	1.00	
Deputy Director	1.00	
Director	1.00	
Private Secretary	1.00	
Public Transit Specialist	2.00	
<b>TOTAL</b>	7.00	0.00

### FY 2007 Budget by Expenditure GENERAL FUND



### FY 2007 Budget by Expenditure HIGHWAY FUND

